

Department for Education and Children

Overview of Three Year Service Business Plans

Part 1 Departmental Overview

Part 2 Improvement Objective's

Part 3 Resource Implications – Chief Officers Financial Overview

Part 4 Abbreviated '**2 Page**' Business Plans per Division

The Following Divisions are included in this plan :-

- | | |
|------------------------------------|---|
| • Improvement and Skills | Relevant to E&CS Scrutiny |
| • Schools Modernisation | Relevant to E&CS Scrutiny |
| • Governance and Inclusion | Relevant to E&CS Scrutiny |
| • Business And Specialist Services | Relevant to E&CS Scrutiny & H&SC Scrutiny |
| • Children's Services | Relevant to E&CS Scrutiny |
| • Strategic Development | Relevant to E&CS Scrutiny |

Note – Full review Divisional plans are available on www.carmarthenshire.gov.uk/performance

Carmarthenshire County Council - analysis of Community Strategy Ambitions and Service Areas

Community Strategy Ambitions	Making Better use of Resources	Building a Better Council	Carmarthenshire is one of the healthiest places in the UK	Carmarthenshire is one of the best places to live in the UK	Carmarthenshire has one of the strongest and most diverse economies in the UK	Carmarthenshire has one of the best opportunities for learning, development and achievement for all	Carmarthenshire is one of the safest counties in which to live, work or visit
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<p align="center">KEY</p> <p>This Service has the lead responsibility for delivering this ambition = 1</p> <p>This Service has a major contributory role & key objectives & actions/ targets (identified in this plan) in delivering this ambition = 2</p> <p>This plan contains some supporting actions = 3</p> <p>General Support = 4</p>	Improve the management of finances and procurement	Improve the management of property	Improve services by the use of Information Computer Technology	Openness, trust, honesty, integrity	Putting customers first	Listening and delivering on promises	Working in partnership	Valuing our staff	Ensuring equality of opportunity	Treating people and the environment with respect	Improving our services	Reduce obesity	Improve Housing Conditions	Encourage Healthy living	Support vulnerable people through independent living	Reduce poverty	Reduce the % of waste that is sent to landfill	Promote link between health and the environment	Reduce carbon emissions and developing other sources of energy	Become a carbon neutral county	Protect, enhance & conserve our natural & built environment	Develop sustainable transport options	Through the LDP ensure sustainable communities	Reduce unemployment	Develop and promote green tourism, leisure and green jobs	Develop our rural economy	Ensure we have the right skills for the right jobs	Have a robust response to the current economic climate	Tackle Poverty	Ensure each child has best start in life	Improve skills and training opportunities	Ensure the promotion of the welsh language	Improve the Health and well being of all children and young people	Tackle the causes of child poverty	Maintain crime levels that are amongst the lowest in England and Wales	Reassure local communities and make them confident that we are tackling the issues that matter most to them	Reduce anti-social behaviour by working in partnership to tackle local problems	Work to reduce the incidence of violent crime, including domestic abuse, resulting from alcohol	Be responsive to the different needs of all our communities	Reduce speeding and number of road traffic accidents		
	A1	A2	A3	B1	B2	B3	B4	B5	B6	B7	B8	C1	C2	C3	C4	C5	D1	D2	D3	D4	D5	D6	D7	E1	E2	E3	E4	E5	E6	F1	F2	F3	F4	F5	G1	G2	G3	G4	G5	G6		
	Improvement & Skills	3	3	3	2	2	2	2	3	3	2	3	3	4	3	4	4	4	3	4	4	3	4	3	3	3	4	3	3	4	1	1	2	1	2	4	3	3	3	3	3	4
	Schools Modernisation	3	3	3	2	2	2	2	3	3	2	3	3	4	3	4	4	4	3	4	4	3	4	3	3	3	4	3	3	4	1	1	2	1	2	4	3	3	3	3	3	4
	Governance & Inclusion	3	3	3	2	2	2	2	3	3	2	3	3	4	3	4	4	4	3	4	4	3	4	3	3	3	4	3	3	4	1	1	2	1	2	4	3	3	3	3	3	4
	Business & Specialist Services	3	3	3	2	2	2	2	3	3	2	3	3	4	3	4	4	4	3	4	4	3	4	3	3	3	4	3	3	4	1	1	2	1	2	4	3	3	3	3	3	4
	Children's Services	3	3	3	2	2	2	2	3	3	2	3	3	4	3	4	4	4	3	4	4	3	4	3	3	3	4	3	3	4	1	1	2	1	2	4	3	3	3	3	3	4
	Strategic Development	3	3	3	2	2	2	2	3	3	2	3	3	4	3	4	4	4	3	4	4	3	4	3	3	3	4	3	3	4	1	1	2	1	2	4	3	3	3	3	3	4

Part 1 Departmental Overview

Understanding Service Priorities

An Overview of the Service provided by the department

The Department has a clear approach which is focussed on outcomes for children and young people, which is encapsulated in our Departmental Vision and Mission:

OUR VISION.....is to be an innovative and integrated department that supports all children and young people and encourages lifelong learning


OUR MISSION.....is to play our part in providing the best possible public services for Carmarthenshire. All of our activity is focussed on supporting children and young people, and encouraging lifelong learning. We will:

- *Provide equal access to a range of high quality, inclusive, services that demonstrate value for money.*
- *Support families and protect children from abuse.*
- *Provide quality learning environments that facilitate high standards of achievement.*

The Department educates in excess of 26,500 children and young people in 129 schools across the County. As well as schools, there are a range of community facilities including 28 libraries (5 mobile), County Archive Centre, 4 museums, 1 local heritage rooms, 8 community centres, 3 basic skills centres, 1 residential training centre, 96 Primary & 14 secondary production kitchens, 31 dining centres, and 3 central kitchens. The Department provides services to children in need, children at risk and children in public care. There are 12 social work teams, 2 respite care centres, and 3 family centres.

How the department supports the Authority's wider policy objectives and strategic priorities

The Authority's 7 Key Improvement Priority Objectives for 2010/11 are:

	How we help support these key objectives
1. Working with our partners to Make Better Use of Resources and realise savings	<ul style="list-style-type: none"> • Local Government is facing unprecedented budgetary reductions in the years ahead • We are going to have to work even smarter and harder to make improvements where we can
2. Delivering the work programme for the Carmarthenshire Homes Standard	
3. Safeguarding our vulnerable adults and children	<p>Please see the Children's Services and the Business & Specialist Services Business Plans</p> <ul style="list-style-type: none"> • The recent CSSIW Safeguarding Review Report October 09, acknowledged :- <ul style="list-style-type: none"> ▪ Strength of clear leadership and management ▪ Good child protection work ▪ Improved links between adult & children's services ▪ That assessments are well timed and well developed with partner agencies • A Children's information Service has been set up - Information leaflets are being updated and branded; a website is currently being developed • Continue to improve the Nutritional Health of Children and Young People through the School Meals Nutrition Strategy Action Plan • Continued to work with schools, partners and the community to promote a healthy diet and lifestyle
4. Supporting older people to play their part in communities and to support them to live independent lives wherever possible in their own homes	<p>Please see the Improvement & Skills Business Plan</p> <ul style="list-style-type: none"> • The Department supports Adult and Community Learning
5. Reducing our carbon footprint and making energy savings	<p>Please see the Specialist Services and Improvement & Skills Business Plans</p> <ul style="list-style-type: none"> • We achieved the platinum health standard 2009/10 which highlighted our social and corporate responsibility for integrating sustainability into service delivery and we will continue to maintain this standard • Increase number on eco schools programme and number of green flags
6. Helping businesses and citizens in emerging from the recession	<p>Please see the Improvement & Skills Business Plan</p> <ul style="list-style-type: none"> • Continued success in reducing the number of young people not in Employment, Education and Training by 10% annually
7. Improving Educational Quality	<p>Please see the Improvement & Skills and Strategic Development Business Plans</p> <ul style="list-style-type: none"> • 37% of the Council's budget is spent in Education • Education is a priority for the Council and everything will be done to ensure children continue to receive the highest quality teaching provision • To modernise the standard of school premises so that they are fit for purpose for the 21st century and accommodation and facilities are fit for the community they serve, by continuing to invest many millions of pounds through the Modernising Education Provision • To support the Community Strategy Ambition, improve Service quality, fairness and sustainability • Published the first annual review of the Children & Young People's Plan

In the Outcome Agreement (OAG) the Authority is in the process of negotiating with Welsh Assembly Government (WAG), we support the following strategic community planning ambitions –

Learning Opportunities are of high quality

For Children – enjoy the best possible health and are free from abuse, victimisation & exploitation

Improved health through life's course

Better protection and condition of the historical environment

The Department has the lead role in the 'Opening Doors' priorities, which mirror the Children & Young People's Plan Core Aims1-7:

1. The Early Years
2. Education & Learning Opportunities
3. Health, Freedom from Abuse and Exploitation
4. Play, Sport, Leisure and Culture
5. Participation in Decision Making
6. A Safe Home and Community
7. Not Disadvantaged by Poverty

The Department also supports Adult and Community Learning

The Department supports the 'Feeling Fine' priorities:

- Children & Young People, particularly children in need (leads)
- Meeting specific health and well being needs (supports)

The Department supports the 'Feeling secure' priorities:

- Tackling Anti Social Behaviour and Criminal damage
- Reducing Crime

The Key Strategies the Department is responsible for are:

The Children & Young People's Plan, developed by the Children & Young People's Partnership. The Partnership also has a Children & Young People's Participation Strategy, Welsh Education Scheme, Behaviour Strategy, complex Needs Strategy, Corporate Parenting Strategy, Family Support Strategy, Local Safeguarding Children Board Business Plan, Local Sustainable Food Strategy, Nutrition Strategy for Older People, Parenting Education Strategy, Play Strategy, Schools Nutrition Strategy, Community Focussed Schools Strategy, Local Management of Schools (LMS), Modernising Education Provision Strategy, School Meals Nutrition Strategy, Three-year Library Plan.

- i** The emphasis of this business plan is planning ahead. Information on ‘How we performed against our plan last year’ can be found in detailed Divisional Plans

These full business plans outline:-

1	The Service in context
1a	Service Facts - Profile of Service
2	Where we are now and where we want to be
2a	Risk Assessment
2b	How we are doing on this year's (2009/10) objectives. Report from PIMS.
2c	Consultation and Partnership
2d	All Wales Performance Indicator Comparisons
3	How do we get here
3a	Improvement action plans for objectives
4	Use of Resources
4a	Service Budget and projections over three years.
4b	Identify savings and efficiencies
4c	Capital
5	Results and Target Data
	2009- 10 results and targets for 2010/11 - Indicators in detail List of the Core Measures that the Service reports on - but will not be using in this business plan.

Divisional Plan	Deposit Reference
Improvement and Skills Divisional Business Plan	www.carmarthenshire.gov.uk/performance
Schools Modernisation Divisional Business Plan	
Governance and Inclusion Divisional Business Plan	
Business and Specialist Services Divisional Business Plan	
Strategic Development Divisional Business Plan	

Part 2 Improvement Objectives

Improvement Objectives

The nature of the departments' improvement objectives for the year

The agenda outlined in our business plan offers a sharp insight into the innovative approach taken towards both our statutory duties and those that add value to the life of our community. Greater clarity is provided on the statutory duty of the Local Education Authority, in the recent Estyn guidance on Inspections. As a team our work will be enhanced by the move to a single location at St David's Park, allowing us all the opportunity to progress our agenda by learning directly from each other.

The Department's three key priorities can be summarised as :

- Protection
- Achievement
- Integration

How these policy objectives and priorities have been determined – the evidence and reasoning behind them

There is a broader agreement with partners on the direction of travel with a real commitment to working closer together to meet the needs of children. There has been a strong commitment to developing both universal and targeted services under the Children and Young People's Plan. We are confident this positive direction of travel will continue. The key challenge for the department has been to continue to drive forward integration and better joined up services, without compromising or 'undoing' the excellent practice and services that already exist

Our priorities are based on sound evidence and robust data, including :

- Key performance & outcome information such as school attendance, achievement, care proceedings etc.
- The Needs Assessment for the Children and Young People's Plan 2008-11
- Annual assessment of risk aligned to the annual Improvement Plan
- Staff Attitude surveys
- Bi-ennial Audit Commission School Survey

How we will judge our success this year

(For further milestone actions and targets see Part 3 of this plan and detailed full divisional business plans).

- Reduce the number of young people aged 16-17 who are not in Education, Employment or Training by 10% annually
- Continue to provide 3 year olds with early years provision, in liaison with the Children's Partnership
- Support schools in maintaining at least satisfactory or better standards in excess 98% of classes and "good" standards in 65% of classes
- Continue to develop cluster-based partnerships to deliver the 14-19 learning Pathways
- Work with the Youth Justice Board, WAG and partners in the CYPP to ensure more young people in the criminal justice system can access and benefit from the learning opportunities they need
- Continue to increase the number of schools taking part in the free breakfast scheme
- Complete the £3.5 Million Llanelli Library refurbishment
- Implement Teams around Pupils Parents & Schools (TaPPaS)
- Review and develop Looked after Children Placement Strategy improving outcomes and participation
- Continue to develop an integrated approach to delivering services for children
- Deliver approved MEP projects to the value of approximately £19 million between April 2010 and March 2011
- Improve attendance

EDU/011 – Average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority

EDU/009a – Average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the academic year

4.3.1.7 – Surplus places removed as a result of Modern Education Provision reorganisation

5.2.13bi - % statements of special educational need, excluding those affected by exceptions to the rule "under the SEN code of Practice completed within 18 weeks"

LCL/001 – The number of people using Public Library Services during the year per 1,000 population

SCC/001a – Sustain the percentage of children who have become looked after for the first time that have a care plan in place

The Scope and opportunities that citizens and communities have to the shaping of the Services

How we consulted on improvement objectives and any issues that arose from consultation

We utilise numerous mechanisms for engaging citizens and communities, particularly children and young people, in shaping decisions that affect them. Some examples include:

- Residents Attitude Survey
- Strategic group of Headteachers
- School Councils, Area Youth Fora (6 in total), Carmarthenshire Youth Council
- Children & Young People's Plan – extensive consultation
- Welsh Education Scheme – extensive consultation
- Modernising Education Provision Strategy – extensive consultation with all stakeholders on the and relevant proposals
- Customer consultation and satisfaction surveys
- The Audit Commission School Survey (undertaken every 2 years)
- Feedback from 700+ strong Citizen's Panel
- Analysis of Compliments and Complaints

Information on how communities or stakeholders may propose new improvement objectives during the year

- School Councils; Six Youth fora; County Youth Council
- The Children & young peoples plan – Children, young people, families and service providers from voluntary and statutory organisations across Carmarthenshire will be continue to be involved in a range of consultation events as part of joint analysis of service provision.
- The Welsh Education Scheme – Extensive consultation will take place in accordance with prescribed process by Welsh Language Board.
- The roll out of the Modernising Education Provision – continued extensive consultation with all stakeholders on the relevant proposals will take place.
- The Audit Commission School Survey – All Carmarthenshire schools will have an opportunity to complete an extensive questionnaire on all services provided by the council.
- The Citizen’s Panel – will be used to guide service development.
- The Corporate Complaints & compliments procedure will also enable us to propose new improvements.

How are we working with Partners

We have firmly established our Children & Young People's Partnership (CYPP), and our partners have demonstrated that they are committed to the partnership. We have strengthened our Partnership Support Team to ensure that progress continues to be made on developing the Partnership, and in implementing the Children & Young People's Plan 2008-11

We have a long history of joint working, planning, commissioning and partnership arrangements working across many services for children and young people. We are engaged in numerous partnerships which span the continuum from sharing information to fully integrated services.

CYPP partners include Carmarthenshire Association of Voluntary Services, Hywel DDA Board, Dyfed Powys Police, Mid & West Wales Fire & Rescue Service, the Probation Service, Menter Cwm Gwendraeth and the Welsh Assembly Government.

The Department also engages with partners in a variety of ways, including formal partnership agreements, regular formal and informal consultation, service level agreements, shared delivery of service, sharing information etc. Key partners include schools, Further Education providers, swamwac (the South West & Mid Wales Consortium), National Public Health Service, Young Farmers Clubs, Barnardos, National Children's Home, Prince's Trust, NSPCC and Gwalia, Healthy Schools Steering Group, Family Centres, amongst many others.

Part 3 Chief Officer's - Financial Overview for Department

Resource Implications for the Department

1. Revenue Budgets 2010/11 to 2012/13 –

The budget has been developed in line with the Council budget strategy which was approved by County Council on 23 rd February 2010. The strategy was based on fairly firm funding assumptions in relation to 2010-11, but recognised that significant levels of additional savings would need to be identified for 2011-12 onwards.

Following the Parliamentary elections in May, it is not known at this stage how the Welsh Assembly Government will deal with any reductions made in its share of block grant for the current year. However, it is inevitable there will be a significant impact on medium term budgets from 2011-12 onwards.

County Council departments are currently reviewing all areas of expenditure and income in order to identify options for members to consider in how to reduce future budgets in line with expected levels of funding reductions. No part of the Council budget is likely to be immune from this process and the required level of reductions over the next three to four years is likely to be significant.

Pressures/Influences on service resources :-

Against a backdrop of reducing levels of funding to provide services, some services are continuing to experience rising levels of demand and cost. Once again, there has been an increase in demand for children's services with increasing numbers of children on the child protection register, looked after and subject to care proceedings.

Councils continue to take a far more cautious approach to child care cases which in turn places children's services budgets under immense strain. Consequently, the number of cases now being dealt with by the Council's own legal staff has increased significantly along with costs of engaging the services of specialist external lawyers.

There is an increased expectation on the service to meet ever rising demands and costs for children with acute disabilities particularly following medical advancements made in the last decade.

Some costs are jointly funded with the health authorities and WAG (for children over 16 years of age). However, the rising costs of the placements have to be balanced against cash limited budgets available to each of the partners and therefore the financial difficulty of managing this complex area becomes even more acute.

In 2010-11 the County Council has therefore made additional resources available to the department to meet these additional demands :-

Looked after children placement costs	£220 k
Legal costs	£100 k
Staffing to support complex court cases	£78 k
Children with disability	£81 k
TOTAL	£479 K

In addition, because of delays in finalising ongoing job evaluation and equal pay issues, County Council has also restored £100 k previously assumed from the catering budget.

Whilst the department also identified pressures in relation to ongoing demand for adoption services and transport of looked after children as well as new legislative requirements in respect of school admissions and criminal records bureau checks, bids in respect of these were not supported in the current year budget strategy.

Grant funding :-

In addition to the core budget that is supported through the Revenue Support Grant, income generation and Council Tax, the education and children's service relies on over 50 separate sources of grants to support current levels of provision. The Welsh Assembly Government is already reprioritising various sources of grant funding in line with its priority strategies and this may in turn create problems for authorities to continue with existing levels of services.

Potential funding :-

Income from fees and charges form an important part of the Council's budget and supports its ability to spend. The department has reviewed potential charges in line with forecast inflation expectations and proposed charges are now included within the Charging Digest. However, these will require further examination as the extent of the Government's required public expenditure reductions becomes clearer.

The VAT rate on charges reverted back to 17.5 % from January 2010 and therefore charges have been adjusted in light of this.

Costs :-

Public sector pay awards are likely to be low over the next three years. There has also been a reduction in the price paid for energy and fuel which should also had a knock on effect on food prices and transport costs. The department will continue to monitor the effects of increasing costs associated with childcare cases and specialist placement costs where costs continue to rise well above normal assumed inflation rates.

2009-10		Approved Budget 2010-11			Outlook 2011-12			Outlook 2012-13		
Net £'000		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
	Resources Management Division									
	Support Services Costs	1,273	-93		1,288	-93		1,303	-94	
	Less recharged across services	-1,180			-1,180			-1,180		
-3	Net support Services costs	93	-93	0	108	-93	15	123	-94	29
-102	Catering Services	6,926	-6,620	306	7,035	-6,754	281	7,128	-6,863	265
3,734	Free Meals, Catering Subsidy and Milk	3,977	-187	3,790	4,056	-191	3,865	4,137	-195	3,942
34	Building Cleaning Services	3,142	-3,113	29	3,198	-3,175	23	3,228	-3,239	-11
308	Student Awards	370	-58	312	375	-59	316	378	-60	318
4,159	Libraries & Heritage Services	4,308	-161	4,147	4,371	-164	4,207	4,429	-167	4,262
8,130	Total Resources Management Division	18,816	-10,232	8,584	19,143	-10,436	8,707	19,423	-10,618	8,805
	Education Standards & Quality Division									
	School Improvement and Basic Skills (Incl. Early Years & BSF)	7,452	-3,348	4,104	7,535	-3,390	4,145	7,645	-3,433	4,212
2,715	Youth & Community Learning	6,005	-3,236	2,769	6,110	-3,505	2,605	6,187	-3,676	2,511
842	Youth Offending Service	1,364	-591	773	1,391	-603	788	1,410	-615	795
7,670	Total Standards and Quality Division	14,821	-7,175	7,646	15,036	-7,498	7,538	15,242	-7,724	7,518
	Strategic Development									
360	Information Systems	423	0	423	432	0	432	438	0	438
194	Strategic Development	493	-313	180	503	-319	184	509	-324	185
554	Total Strategic Development	916	-313	603	935	-319	616	947	-324	623
	Director's Office Costs									
	Director Costs	54			54			54		
	Less Recharged across Services	-54			-54			-54		
-2	Net Director Office Costs	0	0	0	0	0	0	0	0	0
-2	Total Director's Office	0	0	0	0	0	0	0	0	0
16,352	Department for Education & Children Carried Forward	34,553	-17,720	16,833	35,114	-18,253	16,861	35,612	-18,666	16,946

2009-10		Approved Budget 2010-11			Outlook 2011-12			Outlook 2012-13		
Net £'000		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
16,352	Department for Education & Children Brought Forward	34,553	-17,720	16,833	35,114	-18,253	16,861	35,612	-18,666	16,946
	Safeguarding & Prevention									
4,327	Social Work Assessment Teams	4,340	-17	4,323	4,464	-17	4,447	4,551	-18	4,533
4,640	Children Looked After	4,971	-51	4,920	5,074	-52	5,022	5,170	-53	5,117
3,339	Family Support Services	6,859	-3,521	3,338	6,964	-3,540	3,424	7,093	-3,611	3,482
1,161	Welfare & Psychology	1,259	-138	1,121	1,289	-141	1,148	1,310	-144	1,166
3,515	Other Services	4,849	-908	3,941	4,931	-585	4,346	4,992	-594	4,398
16,983	Total Safeguarding & Prevention Division	22,278	-4,635	17,643	22,722	-4,335	18,387	23,116	-4,420	18,696
	Governance & Inclusion									
4,878	Inclusion Services (Incl SEN)	5,849	-955	4,894	5,983	-974	5,009	6,087	-992	5,095
576	Governor Support	631	-49	582	641	-50	591	648	-51	597
5,454	Total Governance & Inclusion	6,480	-1,004	5,476	6,624	-1,024	5,600	6,735	-1,043	5,692
	School Modernisation									
761	School Modernisation	784	-61	723	789	-61	728	799	-61	738
761	Total School Modernisation	784	-61	723	789	-61	728	799	-61	738
	School Related Budgets									
100,138	School Delegated Budgets	109,212	-7,167	102,045	110,804	-7,309	103,495	111,762	-7,456	104,306
6,068	School Capital Asset Rentals	6,054	0	6,054	6,054	0	6,054	6,053	0	6,053
3,603	Non-Delegated School Expenditure	3,564	-83	3,481	3,601	-85	3,516	3,626	-87	3,539
109,809	Total School Related Budgets	118,830	-7,250	111,580	120,459	-7,394	113,065	121,441	-7,543	113,898
149,360	DEPARTMENT FOR EDUCATION & CHILDREN TOTAL	182,925	-30,670	152,255	185,708	-31,067	154,641	187,703	-31,733	155,970

Proposed Service Efficiencies and Reductions :-

For 2010-11, a number of budget reductions have been agreed by Council in order to enable the budget to be balanced within available resources. The department's contribution to the required savings are shown in Table 1 below.

Table 1

Costc	Cost Centre Description	Budget reduction	Changes
Education Standards & Quality Division			
085	School Improvement Service	-25,000	Reduction in contribution to SWAMWAC consortium resulting from more efficient working through collaboration & increased income through brokerage arrangements
094	Teacher training initiatives	-10,000	Further reduction in assessment materials
092	Consultant heads / 14-19 agenda	-20,000	Further reduce/restrict secondment opportunities that will reduce capacity to develop specific projects and initiatives
210	Music service	-80,000	Pending outcomes of review of service
210	Music service	-20,000	Reduction in staffing through natural wastage and consequent rationalisation of existing staff timetables
Resources Management Division			

205	Business support unit	-13,600	Cease to operate van for provision of service to schools and MEP division, for vacating premises, moving furniture, staging etc.
205	Business support unit	-100,000	Dependent on timing of transfer to Parc Dewi Sant
770	Catering operational account	-26,500	Increase school meal price by 5 p above inflation from £1.75 to £1.85 p per meal
770	Catering operational account	-32,500	reduce food cost by 1 p per meal
772	Catering external contracts	-15,000	Further reduction through closure of County Hall canteen
842	Libraries	-25,000	Close 6 poor performing small libraries and replace with increased mobile provision
842	Libraries	-13,100	Cease to maintain a local history publishing budget & reduction in cost of vans
842	Libraries	-16,900	Increase income target from DVD/CD, photocopying & inter library lending
Children's Services Division			
260	Child/Family - Preventative Support	-25,000	Review of preventative services in children's social care to reduce management
255	Respite Care for Children	-20,000	Re-commission Banardos project for disabled children- Reduction in costs
268	Children's & Family Services (Projects & Planning)	-10,000	Reduction in support to after and pre school services. This would withdraw support to approximately 13 groups and could mean some close with considerable impact on families who use them
191	Alternative Education (Home Tuition)	-50,000	Merge KS4 service with SMART and reform into more targeted service within behaviour

193	Specialist School Placements	-60,000	Review all commissioned placements internally and externally - consider partnerships with neighbouring authorities
191	Alternative Education (Home Tuition)	-137,500	Reconfiguration of SEN unit services to special school provision
Director, governor support, MEP, education strategy			
080	Education strategy	-12,000	Cease grants to outside organisations
108	School mobiles	-15,000	Reduction in lease costs through capital development
161	Non delegated school budgets	-170,200	Reduction of LMS contingency and use of grants
Departmental Total		-904,300	

Proposed service changes :-

Based on the above assumptions, the net revenue budget for the Education & Children's Services Department is estimated to be £152.360 m in 2010/11; £154.749 m in 2011/12; and £156.072 m in 2012/13.

Capital Budgets 2010/11 to 2012/13

The total Capital budget for the Department of Education & Children is estimated to be £21.887m in 2010/11, £10.617m in 2011/12, £14.138m in 2012/13.

Part 4 Abbreviated Business Plans

There now follows 6 abbreviated business plans per division

Division	Page
Improvement and Skills Division	20-22
Schools Modernisation Division	23-24
Governance and Inclusion Division	25-26
Business and Specialist Services Division	27-28
Children's Services Division	29-30
Strategic Development Division	31-32

Abbreviated Divisional Business Plan for Improvement & Skills Division 2010/13

What we are trying to achieve? (Our Service Objectives)

1. Contribute towards CYPP Core Aim 1 - The Early Years
2. Contribute towards CYPP Core Aim 2 - Education & Learning Opportunities
3. Contribute towards CYPP Core Aim 5 - Participation in Decision Making
4. Contribute towards CYPP Core Aim 6 – A Safe Home & Community
5. To develop Adult and Community Learning Opportunities

Current Strengths

- 1st Nursery in Wales to win the Platinum award under Eco Schools programme, with over 127 schools in Carmarthenshire taking part in the programme
- New Mobi Bus launched providing young people in rural areas with vital information & facilities
- Continue success in reducing the number of young people not in Employment, Education and Training by 10% annually
- All key targets regarding standards of pupil performance in schools have been met and demonstrate continuous improvement compared to previous years
- Highest ranking authority in Wales in terms of the number of DoE Awards achieved by young people and in the top three authorities demonstrating successful completion of wards and numbers of new starters.
- New Three-Year Strategy for 14-19 Learning Pathways approved by WAG and published
- Following re-inspection of Basic Skills ESOL Service, achieved a Grade 2 outcome demonstrating significant improvement in teaching and learning
- Organised and delivered a highly successful school leadership conference involving all school and key partner agencies
- Outcome of Estyn school inspections demonstrate significant improvement in standards overall
- All schools maintained Basic Skills Quality Mark and achieved targeted increase in number achieving Healthy Schools accreditation and Eco-schools Green Flag status

Areas for Improvement & Key Risks to achieving Service Objectives

- The need to secure adequate grant funding (RA)
- Recruitment and retention of sufficiently skilled staff (RA)
- Providing high quality, consistent support and challenge to schools and other learning settings to maintain high standards in learners' outcomes
- Supporting the development of key changes in curriculum, learning and assessment, which include Foundation 3-7, Transition 8-13 and Learning Pathways 14-19 within the context of the 'Policy for Learning'
- Fostering and enabling effective collaborative working between learning providers, with particular emphasis on 'families' of schools
- Leading the agenda on 'Extending Entitlement', with particular emphasis on the promotion and development of basic, key and thinking skills, along with bilingual competence

Action Plan

Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks) <small>In the Aspect of Improvement column please indicate the nature of the improvement - Strategic , Quality , Availability , Fairness , SD , Efficiency , Innovation (see Mag 7 key below)</small>	By	Aspect of Improvement (see key on page 33)	OAG
1	Reduce the number of young people aged 16-17 who are not in “Education, Employment or Training” from 90/2234 (4%) to 86/2157 (4%) 10/11, 78/2081 (3.75%) 11/12, 75/2151 (3.5%) 12/13 (IP – CYP1)	31.03.13	4	OAG
2	To deliver a varied curriculum to ensure that every young learner (14-19) has at least 30 options – (5 will be vocational) by working with local partners (schools, colleges and training providers) (IP)	31.03.13	1	OAG
2	For young people in Carmarthenshire to be able to benefit from youth work opportunities which make a real difference to their lives we will :- Establish a system and baseline Engage with at least 25% of 11-25 year olds through Youth work (IP)	31.03.11 31.03.12	4,1	OAG OAG
2	Monitor and report on all schools annually through the application of the ‘Good Practice, Support and Challenge Framework’ and the School Improvement Service Standards report	31.03.11	1	
2	Support Schools to become self-challenging by embedding the new 4 point scale Estyn Inspection framework and establish a baseline (Year 1) and to improve the percentage recognised as having good or outstanding performance in standards and quality of teaching (IP – CYP2)	31.03.13	1,5	OAG
2	Continue to develop cluster-based partnerships to deliver 14-19 Learning Pathways	31.03.11	2,3	
2	Invest in a programme designed to extend the work of ‘families’ of community-focused schools (IP)	31.03.11	2,3	
2	Support schools in maintaining at least satisfactory or better standards in excess 98% of classes and “good” standards in 65% of classes	31.03.11	1	
2	Provide support for Head Teachers that fully reflects their statutory responsibilities and continuing evolving leadership role	31.03.11	1,2	
3	Secure and deliver a range of high quality Continuing Professional Development (CPD) opportunities as outlined in the annual published programme through short-courses, area and family-based working and regional collaboration (annual BSF Report) (IP – CYP5)	31.03.11	2,3	
4	Work with the Youth Justice Board, WAG and partners to ensure more young people in the criminal justice system can access and benefit from the learning opportunities they need (IP – CYP6)	31.03.11	4,5	OAG
4	Formalise links to Youth Offending & Prevention Service (YOPS) and the Domestic Abuse Forum in order to identify gaps and develop preventative and support services for young victims and perpetrators of domestic abuse. This will be in line with the Assembly’s Tackling Domestic Abuse – the All Wales National Strategy. (IP)	31.03.12		OAG
4	To provide case studies/pen pictures to show how young people benefit from their youth work experience	31.03.11		OAG
5	Encourage the achievement of adults undertaking Community Education Courses by retaining an accreditation of above 75% (baseline 09/10 – 62%) (IP)	31.03.13		OAG

Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks) <small>In the Aspect of Improvement column please indicate the nature of the improvement - Strategic , Quality , Availability , Fairness , SD , Efficiency , Innovation (see Mag 7 key below)</small>	By	Aspect of Improvement (see key on page 33)	OAG
5	Promote Adult & Community Learning provision made available by the ACL partnership across the County	31.03.11	2,3	

Key Performance Targets for the Service

- **8.3.1.4** Increase % of schools achieving phase 3 of healthy schools initiative from 42% to 52% 10/11
- **EDU002i** – Reduce the % of pupils (inc those in care) leaving education without a qualification from 0.7% to 0.9%
- **EDU011** – Increase the average external qualification point score for 16 year olds from 399 to 400
- **5.0.2.2** – Increase the pupils achieving 5 or more GCSE's at grades A* - C or vocational equivalent from 60.3% to 62.0%
- **EDU/006ii** – Achieve 35.0% of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) : ii) At the end of Key Stage 3

Further Information

①	Name	☎ Telephone	✉ E Mail
Service Head	Wyn Williams	01267 228102	WWilliams@carmarthenshire.gov.uk
Detailed Service Business Plans 2008/09		www.carmarthenshire.gov.uk/performance	
Key Strategies: the Children and Young People's Plan (2008-11) and the Young People's Partnership Strategy and annual delivery plans; Children's Partnership Plan; Adult & Community Learning Strategy 2008-11; Making the Connections (WAG); Skills & Employment Action for Wales 2005 (ELWa/WAG); Youth Offending Service Annual Plan; Community Focused Schools Strategy; Welsh Education Scheme; 14-19 Annual Network Development Plan; Basic Skills Strategy.			www.carmarthenshire.gov.uk www.amdro.org.uk

Abbreviated Divisional Business Plan for Schools Modernisation Division 2010/13

What we are trying to achieve? (Our Service Objectives)

1. Progressing the Strategic Development of the MEP Programme
 2. Developing and Improving Community School Infrastructure
 3. Rationalising the school Network
 4. Managing School Organisation Data and Information
 5. Managing the Department's Capital Programme
- Objectives 1 to 4 contribute to CYP Plan Core Aim 2

Current Strengths

- During 2009/10 removed a further 58 surplus school places as a result of the reorganisation of QE High & Morfa.
- During 2009/10 invested a further £19.1 Million in the improvement of school buildings
- Secured £13.45 WAG grant under the transitional 21st century schools programme
- Llanelli area catchment review undertaken and complete
- Progressed with the establishment of two integrated children's centres at Felinfoel & Morfa as integral parts of building improvement projects at the schools concerned
- Further developed and updated the Asset Management Plan for Schools
- Successfully Established a single location for the Education & Children's Services Directorate at Parc Dewi Sant

Areas for Improvement & Key Risks to achieving Service Objectives

- Asset Management Plan : ensuring adequate strategic planning for service improvement
- Funding: securing funding to deliver the MEP programme and effectively managing income and expenditure
- Capacity: Ensuring that sufficient management and technical resources are dedicated to secure the effective development and delivery of MEP and it's constituent projects
- Sustainable Buildings: ensuring that school buildings achieve appropriate environmental performance standards
- Planning School Places: meet parental preferences within an effective strategic framework for school organisation and ensure capacity meets demand in all areas of the county
- Demographics: identify changes in trends which impact on planning school places

Action Plan

Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks) In the Aspect of Improvement column please indicate the nature of the improvement - Strategic , Quality , Availability , Fairness , SD , Efficiency , Innovation (see Mag 7 key below)	By	Aspect of Improvement (see key on page 33)	OAG
2	Deliver approved MEP projects to the value of £17.15million between April 10 and March 11 (CYP2)	31/03/11	1,2,3	
2	Open a £5.4 million brand new Primary school at Ysgol Maes y Morfa, to house 210 pupils and provide 26 nursery places (IP)	30/09/10		OAG
2	Complete the establishment of two integrated children's centres at Felinfoel & Morfa as integral parts of building improvement projects at the schools concerned (CYP1)	31/03/10	4	
2	Ensure accessibility to schools, in line with the requirements of the Disability Discrimination Act and the Community Focused Schools Strategy (CYP2)	31/03/12	4	
3	Undertake strategic reviews on areas identified for potential reorganisations and prepare proposals to address future provision and prepare and institute statutory procedures when required (IP – CYP2)	31/03/13	1,2,3	OAG
3	Continue the development of business cases for the Dinefwr/ Seaside/Furnace schemes, consistent with WAG requirements under the five case model	31.03.11	1	

Key Performance Targets for the Service

- 4.3.1.7 – To remove 12 school places by March 2011

Further Information

	Name	 Telephone	 E Mail
Service Head	Robert Sully Director (Strategic Projects)	01267 224527	RASully@carmarthenshire.gov.uk
Detailed Service Business Plans 2008/09		www.carmarthenshire.gov.uk/performance	
Key Strategies: Modernising Education Provision Strategy, The Children & Young People's Plan (2008-11), Community Focused Schools Strategy, Sustainable Development Strategy, Climate Change Strategy , Asset Management Plan		www.carmarthenshire.gov.uk www.amdro.org.uk	

Abbreviated Divisional Business Plan for Governance and Inclusion Division 2010/13

What we are trying to achieve? (Our Service Objectives)

1. Building a Learning Society
 2. Ensuring the Rights and Responsibilities of Learners
 3. Maintaining and Improving Standards
 4. Developing Leadership Skills
 5. Effective Deployment of Resources
- All Objectives contribute to CYP Plan Core Aim 2

Current Strengths

- Updated training for school Governors on their management responsibilities
- Clarified & agreed a formal working agreement between schools and the County Council
- Reviewed the LEA's admission arrangements
- Both Additional Learning Needs and Behaviour Support teams are fully committed to working with parents and schools to promote and continually improve inclusive practice

Areas for Improvement & Key Risks to achieving Service Objectives

- None

Action Plan




Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks) <small>In the Aspect of Improvement column please indicate the nature of the improvement - Strategic , Quality , Availability , Fairness , SD , Efficiency , Innovation (see Mag 7 key below)</small>	By	Aspect of Improvement (see key on page 33)	OAG
1	Update training for School Governors on their management responsibilities with specific training on financial management and HR issues (CYP2)	31.03.11	2	
1	To review and clarify the LEA's admission arrangements, in consultation with the LEA's Admission Forum (C YP2)	31.03.11	1	
1	Consider and revise as required catchment areas of schools in conjunction with reorganisation of schools agenda (CYP2)	31.03.11	3	
1	In light of the Estyn Inspection continue to clarify roles and responsibilities of schools and the County Council (CYP2)	31.03.11	1,3	
2	Continue managing resources effectively to service the needs of a learning society through Service input to transport policy (CYP2)	31.03.11	1	
2	Implement the recommendations arising from the review of delivering behavioural support	31.03.11	2,3,4	
2	Revise the Behaviour Management action plan	30.09.10	2,3,4	

Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks) In the Aspect of Improvement column please indicate the nature of the improvement - Strategic , Quality , Availability , Fairness , SD , Efficiency , Innovation (see Mag 7 key below)	By	Aspect of Improvement (see key on page 33)	OAG
5	Update the LEA Inclusion Strategy	31.03.11	1	
5	Investigate alternative methods of providing Additional Learning Needs (ALN) methods to schools (ongoing)	31.03.12	2,3,4	

Key Performance Targets for the Service

- **EDU/009a** – ensure that the average number of school days when permanently excluded pupils did not receive an offer of full time education improves from 8.0 days in 2009/10 to 6.0 days in 2010/11. (Mag 1a, 3, 4)

Further Information

	Name	 Telephone	 E Mail
Service Head	Gareth Morgans	01267 224514	EDGMorgans@carmarthenshire.gov.uk
Detailed Service Business Plans 2008/09		www.carmarthenshire.gov.uk/performance	
Key Strategies: The Local Management of Schools Policy, The Children & Young People's Plan (2008-11)		www.carmarthenshire.gov.uk www.amdro.org.uk	

Abbreviated Divisional Business Plan for Business & Specialist Services Division 2010/13

What we are trying to achieve? (Our Service Objectives)

1. Fully utilise resources to the benefit of the service and it's users
 2. Involve our customers at all stages of service delivery
 3. Maintain and improve standards for all our services
 4. Promote innovation and creativity
 5. Improve communication
- These objectives contribute principally to CYP Plan Core Aims 1,3,4 & 7

Current Strengths

- £3.5 million of funding received for refurbishment of Llanelli Library
- Exceeded the WAG Public Library standards average to meet 7 out of 13 standards, & continued to be one of the leading Welsh Authorities in implementing the standards
- Carmarthenshire County Museum came out top in a mystery visitor survey
- Increased the number of schools taking part in the free breakfast scheme
- Continued to improve the Nutritional Health of CCC staff and to achieve the recognised Platinum Corporate Health Standard
- Continued to work with schools, partners and the community to promote a healthy diet and lifestyle

Areas for Improvement & Key Risks to achieving Service Objectives

- Impact of above average and anticipated inflation rates with regard to food, fuel and utility costs. (Corporate)
- Improving Benchmarking within Building Cleaning
- Financial implications in enhanced CRB checks
- Maintaining uptake of school meals in current financial climate

Action Plan




Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks) <small>In the Aspect of Improvement column please indicate the nature of the improvement - Strategic , Quality , Availability , Fairness , SD , Efficiency , Innovation (see Mag 7 key below)</small>	By	Aspect of Improvement (see key on page 33)	OAG
1.	Convert and refurbish existing outbuildings at Carmarthenshire County Museum into a learning centre for use by schools, training and other community organisations	31.03.11	2	OAG
1.	Improve interpretation of archaeological legacy of the Tywi Valley through community understanding of historical features – this programme aims to improve the understanding of the historic landscape through communities and professionals working alongside each other to experience the process of uncovering the past using archaeological methods, an example includes an archaeological 'Festival'	31.03.12		OAG

Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks) In the Aspect of Improvement column please indicate the nature of the improvement - Strategic , Quality , Availability , Fairness , SD , Efficiency , Innovation (see Mag 7 key below)	By	Aspect of Improvement (see key on page 33)	OAG
1.	Continue with the £3.5million major refurbishment planned for Llanelli Library	31.03.11	2,3	
2.	Improving the performance of the department in relation to Customer Care, Equalities, Welsh Language, Learning & Development, Efficiency, Communication & Service Improvement	31.03.11	1,6	
3.	Increase the number of schools taking part in the free school breakfast scheme (IP - CYP7)	31.03.11	2,4	
3.	Highlighting our commitment to workplace health we will ensure that we maintain the Gold award standard for Corporate Workplace Health (IP)	31.03.11	2,3	
3.	We achieved the platinum health standard 2009/10 which highlighted our social and corporate responsibility for integrating sustainability into service delivery and we will continue to maintain this standard (IP)	31.03.11		
3.	Continue to improve the Nutritional Health of Children and Young People by continuing to implement and monitor the School Meals Nutrition Strategy Action Plan (IP)	31.03.11	2,3	
3.	We will improve the quality and nutritional standard of meals produced at Council homes for older people. (IP)	31.03.11		
3	We introduced nutrient standards for all primary school meals last year and will introduce them in secondary schools for 2010/11 (IP)			

Key Performance Targets for the Service

LCL/001 – Increase the number of people using the Public Library Services from 4906 to 4955 by Mar 11

Further Information

	Name	 Telephone	 E Mail
Service Head	Elin Cullen	01267 224552	ECullen@carmarthenshire.gov.uk
Detailed Service Business Plans 2008/09		www.carmarthenshire.gov.uk/performance	
Key Strategies: Customer Care Strategy, Departmental Communication Strategy & Procurement Code of Practice, School Meals Nutrition Strategy, Local Sustainable Food Strategy, School Curriculum Strategy including Curriculum Overview, Nutrition Strategy for Older People, Three-Year Library Plan on the Second Framework of WAG Public Library Standards; Heritage Services; Strategic Plans and Acquisition and Disposal Policies; The Assembly Learner Grants and Loans (Higher Education) (Wales) Regulations and the Charitable Trust Fund Deeds of Instruments, National & Local Conditions of Service			www.amdro.org.uk www.carmarthenshire.gov.uk

Children's Services Division Abbreviated Business Plan 2010/13

What we are trying to achieve? (Our Service Objectives)

1. Keeping children **Safe**
2. Striving to keep children **Healthy**
3. Helping children and young people to be **Happy**
4. Ensuring children and young people **Fulfil their Potential**

Current Strengths

- The recent CSSIW Safeguarding Review Report October 09, acknowledged :-
 - Strength of clear leadership and management
 - Good child protection work
 - Improving links between adult & children's services
 - That assessments are well timed and well developed with partner agencies
- CSSIW report acknowledged that – that Integration of Children's Services into the Education and Children's Services Department has added value and is improving outcomes for children
- Appropriate input from Independent Reviewing Officers in the chairing of child protection conferences & looked after children reviews
- Both Additional Learning Needs and Behaviour Support teams are fully committed to working with parents and schools to promote and continually improve inclusive practice
- The Children's information Service has been set up. Information leaflets are being updated and branded; a website is currently being developed

Areas for Improvement & Key Risks to achieving Service Objectives


- Meet the needs of and statutory requirements in relation to Looked After Children and children with complex disabilities
 - Ensure that children at risk are protected by implementing the key recommendations of the CSSIW Safeguarding report
- Meet the requirements of the Public Law Outline to safeguard children
- National shortage of Social Workers

Action Plan

Obj	Improvement Action (needs to be SMART) <small>In the Aspect of Improvement column please indicate the nature of the improvement - Strategic , Quality , Availability , Fairness , SD , Efficiency , Innovation (see Mag 7 key below)</small>	By	Aspect of Improvement (see key on page 33)	OAG
A	Keeping Children Safe			
1	Continue to work with our partners to develop more advanced skills in assessment and care management (in response to the CSSIW safeguarding inspection recommendation) by: Developing training for partner agencies 2010/11 Delivering training for partner agencies 11/12 & 12/13	31.03.11 31.03.13	1a, 1b, 2, 3 6	OAG
2	Develop an initiative to link with Adult Mental Health to provide support for parents of children in need who are at risk	31.03.11	1b, 2, 3, 6,7	OAG
3	Minimise Social Worker vacancies to remain below 10% to ensure the division has sufficient social	31.03.11	1b, 2, 3, 6	OAG

Obj	Improvement Action (needs to be SMART) In the Aspect of Improvement column please indicate the nature of the improvement - Strategic , Quality , Availability , Fairness , SD , Efficiency , Innovation (see Mag 7 key below)	By	Aspect of Improvement (see key on page 33)	OAG
	worker staffing levels within the service to ensure the requirements of the Public Law Outline are met in order to safeguard children.			
B	Striving to keep children & young people Healthy			
1	We will ensure there is extensive and good quality respite care by ensuring at least 100 children receive short breaks per year which will contribute to securing their permanency of placement.	31.03.11	1b, 2, 3, 4	OAG
C	Helping children and young people Happy			
1	To provide a network of services to support children aged 0-14 and their families, we will open a new family centres in one of our most deprived wards – Morfa Felinfoel	31.03.11 31.03.12	1b, 2, 3, 4, 6	OAG
2	We aim to better target families at risk of breakdown by undertaking a review of the services provided by the Community Outreach Team	31.03.11	1b, 2, 3,	OAG
3	Recruit 12 new foster carers per year to increase placement choice	31.03.11	1a	OAG
D	Ensuring children and young people Fulfil their Potential			
1	Bring together a multi agency team, in effect 'a team around the child', that will include voluntary agencies (e.g. Action for Children/Barnados), Education Welfare Officers, teachers - other specialists - Educational Schools psychologists etc., parents and the child or young person to work together.	31.03.11	1b, 2, 3, 6,7	OAG

Key Performance Targets for the Service

- **SCC/001a** – Sustain the percentage of children who have become looked after for the first time that have a care plan in place remains at 100%. (Mag 1a, 2, 4, 6) 
- **EDU/016b** – Maintain the Percentage of pupil attendance in secondary schools at 90.8%

Further Information

	Name	 Telephone	 E Mail
Service Head	Jake Morgan	01267 228903	JakeMorgan@carmarthenshire.gov.uk
Detailed Service Business Plans 2009/10		www.carmarthenshire.gov.uk/performance	
Key Strategies: Health & Wellbeing Strategy, Children and Young People's Plan; Corporate Parenting Strategy; Placement Strategy for Looked After Children; Local Safeguarding Board Business Plan, The Behaviour Support Plan		www.carmarthenshire.gov.uk	

Abbreviated Divisional Business Plan for Strategic Development Division 2010/13

What we are trying to achieve? (Our Service Objectives)

1. Implement successful partnership arrangements and deliver outcomes for children & young people
2. Improve management of information, through effective planning, monitoring & evaluation systems
3. Support change & improvement across the Department

All of these objectives support the 7 Children & Young People Core Aims (see page 2)

Current Strengths

- Won Woman of the year award – Advancing Democracy. Shine award for Innovation
- Introduced new web based version of school Management Information System across 5 secondary schools
- Agreed revised projects funded by Cymorth for 2010/11
- Published the first annual review of the Children & Young People's Plan
- Published a Participation Strategy for Children & Young People

Areas for Improvement & Key Risks to achieving Service Objectives

- Children & Young People's Plan (CYP) – need to successfully implement it & deliver improved outcomes for children, young people & families
- Commissioning and pooling of budgets under the Children & Young People's Partnership in future years – to have a robust strategy and approach in place for addressing priorities together, leading to better use of resources, better services and improved outcomes
- Need to ensure that school data management systems are effective and consistent
- Establishing more effective performance management process through full implementation of Performance and Improvement Monitoring System




Action Plan

Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks)	By	Aspect of Improvement (see key on page 33)	OAG
1	Publish the Children & Young People's Plan 2011 - 14	31.3.10	1	
1	Implement the Strategic Framework for Commissioning Services for Children & Young People	31.03.11	1	
1	Sustain and further develop, the participation structures within the county including schools councils, youth fora and Carmarthenshire Youth Council (ICYP2)	31.03.11	4	
1	Implement the Children & Young People's Participation Strategy to support a standardized approach and increase opportunities across the County, in support of the UNCRC and children's rights	31.03.12	1,4	
2	Progress the National Service Framework for Children, Young People and Maternity Services	31.03.11	1,4	
2	Identify and implement further improvements to data and information management	31.03.11	2,6	
2	Complete a review of School attendance data, identify and recommend improvements	31.10.10	1,6	
2	Introduce new web based version of school MIS across 4 secondary schools (CYP2)	30.09.10	2,3	

Key Performance Targets for the Service

- None

Further Information

	Name	 Telephone	 E Mail
Service Manager	David Astins	01267 224563	DAstins@carmarthenshire.gov.uk
Detailed Service Business Plans 2008/09		www.carmarthenshire.gov.uk/performance	
Key Strategies: Children & Young People's Plan 2008-11		www.thecarmarthenshirepartnership.org.uk	



Key Magnificent '7' Aspects of Improvement

- Authorities are under a general duty to “make arrangements to secure continuous improvement”
- Improvement’ in the context of the Local Government (Wales) Measure 2009 and the Wales Programme for Improvement means more than just quantifiable gains in service output or efficiency or internal effectiveness
- The measure identifies seven aspects of improvement (See Magnificent ‘7’Key below)
- For an authority to successfully discharge its general duty it should address the ‘seven aspects’ of improvement
- All improvement actions must support at least on of these aspects
- Not every service has to have an action on all of these aspects, however, every departmental plan must contain at least one action on each aspect

1	Strategic effectiveness, <u>making progress towards an authority’s strategic objectives (as set out in its community strategy)</u>; It follows that those community planning outcomes and objectives to which an authority contributes should be central to that authority’s improvement activity.
1a	The social well-being of the area;
1b	The economic well-being of the area;
1c	The environmental well-being of the area;
1d	The long-term objectives of the area contributing to the achievement of sustainable development in the UK
2	Service quality - improving the quality and/or availability of services;
3	Service availability - improving the quality and/or availability of services;
4	Fairness - reducing inequality in accessing or benefiting from services, or improving the social wellbeing of disadvantaged groups
5	Sustainability - exercising functions in ways which contribute to sustainable development;
6	Efficiency - improving the efficiency of services and functions; Eg. if fewer resources are utilised while maintaining provision of quality services.
7	Innovation - innovation and change which contributes to any of the above objectives. It covers any changes to service design and delivery methods that are intended to yield improvement under any other aspect, and are reasonably likely to do so. This allows authorities to make changes which may not have tangible effects within the same reporting year, but are likely to in subsequent years, and still count them as improvements.